

**FAIRFAX  
COUNTY****VIRGINIA****DEPARTMENT OF PURCHASING & SUPPLY MANAGEMENT  
12000 GOVERNMENT CENTER PARKWAY, SUITE 427  
FAIRFAX, VIRGINIA 22035-0013**

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MAY 28 2003

AMENDMENT NO. 4SUBJECT: Healthy Families Fairfax ProgramCONTRACTOR  
Northern Virginia Family Service  
100 N. Washington Street, Suite 400  
Falls Church, VA 22046VENDOR CODE  
B54-0791977-01CONTRACT NO.  
RQ01-480672-21B

By mutual agreement, Contract RQ01-480672-21B is amended to reflect an addition of \$16,089 for operating expenditures and \$86,268 for salaries to the FY03 budget, effective date of signature.

All other terms and conditions remain the same.

*sm Cathy A. Muse*  
Cathy A. Muse, PPPO  
Director/County Purchasing Agent

CAM/lpm

ACCEPTANCE:

BY:

*M. Agce*  
Signature*Mary Agce*  
Printed*President & CEO*  
Title*5/27/03*  
DateDISTRIBUTION:Finance: Accounts Payable  
Team 2 - Buyer 1: L. Napper  
DAHS: Chris MillerContractor  
Contract Administrator: L. McKenney

<b>Northern Virginia Family Services</b>						
<b>FY2003 Budget - Healthy Families</b>						
<b>as of FY03 Third Quarter contract increase of \$148,356</b>						
<b>July 1, 2002 - June 30, 2003</b>						
Personnel	FY 2003 Full Budget	Total SYE	County SYE	FY 2003 County Contract	FY 2003 CBC	FY 2003 CBC Fundraising
Program Director-NVFS	\$16,250	0.25	0.15	\$2,437.50	0.85	\$13,812.50
Program Director-RI						
Program Director-UCM Rte 1						
Subtotal Program Director	\$16,250			\$2,438		\$13,813
Program Supervisor-NVFS	\$43,000	1.00	0.9775	\$42,033	0.0225	\$967.50
Program Supervisor+RI	\$43,000	1.00	0.9775	\$42,033	0.0225	\$967.50
Program Supervisor-UCM Rte 1	\$43,000	1.00	0.9775	\$42,033	0.0225	\$967.50
Subtotal Program Supervisor	\$129,000			\$126,098		\$2,903
Program Manager - NVFS	\$32,400	0.60	0.9775	\$31,671	0.0225	\$729.00
Program Manager - RI	\$12,595	0.25	0.9775	\$12,312	0.0225	\$283.39
Program Manager - UCM - Rte 1	\$12,355	0.25	0.9775	\$12,077	0.0225	\$277.99
Subtotal Program Manager	\$57,350			\$56,060		\$1,290
Family Support Worker 1-NVFS	\$24,000	1.00	0.9775	\$23,460	0.0225	\$540.00
Family Support Worker 2-NVFS	\$24,000	1.00	0.9775	\$23,460	0.0225	\$540.00
Family Support Worker 3-NVFS	\$24,000	1.00	0.9775	\$23,460	0.0225	\$540.00
Family Support Worker 4-NVFS	\$24,000	1.00	0.9775	\$23,460	0.0225	\$540.00
Family Support Worker 5-NVFS	\$24,000	1.00	0.9775	\$23,460	0.0225	\$540.00
Family Support Worker 6-NVFS	\$24,000	1.00	0.9775	\$23,460	0.0225	\$540.00
Subtotal FSW - NVFS	\$144,000			\$140,760		\$3,240
Average FSW						
Family Support Worker 7-RI	\$28,731	1.00	0.9775	\$28,085	0.0225	\$646.45
Family Support Worker 8-RI	\$28,731	1.00	0.9775	\$28,085	0.0225	\$646.45
Family Support Worker 9-RI	\$28,731	1.00	0.9775	\$28,085	0.0225	\$646.45
Family Support Worker 10-RI	\$28,731	1.00	0.9775	\$28,085	0.0225	\$646.45
Family Support Worker 11-RI	\$28,731	1.00	0.9775	\$28,085	0.0225	\$646.45
Subtotal FSW - RI	\$143,655			\$140,423		\$3,232
Average FSW						
Family Support Worker 12-UCM Rte 1	\$24,382	1.00	0.9775	\$23,833	0.0225	\$548.59
Family Support Worker 13-UCM Rte 1	\$24,382	1.00	0.9775	\$23,833	0.0225	\$548.59
Family Support Worker 14-UCM Rte 1	\$24,382	1.00	0.9775	\$23,833	0.0225	\$548.59
Family Support Worker 15-UCM Rte 1	\$24,382	1.00	0.9775	\$23,833	0.0225	\$548.59
Family Support Worker 16-UCM Rte 1	\$24,382	1.00	0.9775	\$23,833	0.0225	\$548.59
Subtotal FSW - Rte 1	\$121,910			\$119,167		\$2,743
Average FSW						
Total FSW's	\$409,565			\$400,350		\$9,215
Average FSW salary	\$25,598					
Total	\$612,165			\$584,944		\$27,221
Fringe Benefits	16.0% \$97,946			16.0% \$93,591		16.0% \$4,355
Total Personnel Costs	\$710,111			\$678,536		\$31,576
**Less Position Turnover	(\$15,303)			(\$14,590)		(\$711)
*less adjustments	-2.16%			-2.15%		-2.25%
Net Personnel Costs	\$694,808			\$663,945		\$30,864
Consultant - Child Dev Spec Svc	\$0			\$663,945		\$30,864
Related Operating Costs	\$60,458		0.60	\$52,350	0.40	\$8,109
Administrative Support Costs	\$103,061		0.60	\$61,390	0.40	\$41,670.37
	14.5%			9.0%		132.0%
GRAND TOTAL BUDGET	\$858,327			\$777,685		\$80,644
Fundraising (to meet contract)	(\$80,644)					
Total Program Costs (Fairfax County)	\$777,683					
Curriculum - one time purchase	\$46,000		100%	\$46,000	0%	\$0
Total Contract Costs Fairfax County	\$823,683					

Amendment4\_NVFS Budget FY03 Third Qtr Budget